

# ADMINISTRATION AND FINANCE

## MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 97

FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY	D2 EQUIPMENT	E SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$91,734,156	\$461,824	\$15,253,217	\$15,257,299	\$1,351,175	\$1,539,277	\$61,858	\$60,118,704
3551	SUPPORT-SPECIAL	\$2,229,659	\$36,559	\$117,481	\$65,506	\$0	\$55,323	\$0	\$2,504,528
2551	PRIVATE PRISONS- OPERATING	\$0	\$0	\$14,551,768	\$0	\$0	\$0	\$0	\$14,551,768
2551	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$4,161,376	\$0	\$0	\$0	\$0	\$4,161,376
2551	REGIONAL PRISONS	\$0	\$0	\$857,478	\$0	\$0	\$0	\$0	\$857,478
3554	TRAINING	\$0	\$7,037	\$22,384	\$38,172	\$244,881	\$55,802	\$0	\$368,276
3556	COMM. SERVICES	\$891,779	\$43,920	\$16,810	\$385,258	\$0	\$829,603	\$0	\$2,167,370
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$60,121	\$0	\$60,121
2552	AG ENTERPRISES-GEN.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3552	AG ENTERPRISES-SPECIAL	\$659,511	\$3,981	\$424,974	\$1,357,457	\$314,456	\$111,424	\$17,858	\$2,871,803
2553	PAROLE BOARD	\$567,496	\$21,859	\$7,396	\$4,869	\$0	\$6,670	\$0	\$608,290
2554	MEDICAL SERVICES	\$7,959,566	\$19,907	\$6,676,348	\$2,359,368	\$0	\$655,673	\$0	\$17,670,862
2557	LOCAL CONFINEMENT	\$0	\$0	\$14,296,832	\$0	\$0	\$0	\$0	\$14,296,832
Actual FY 1997 outlays		\$104,042,167	\$595,087	\$56,386,064	\$19,467,929	\$1,910,512	\$3,313,893	\$79,716	\$185,795,368